Allocation of Senior Position Review Targets
January 22, 2010

Between 2002 and 2009, City government has seen significant growth in the number of senior-level positions. This combined with an anticipated 2011 General Fund deficit in the $40 million range, as well as financial challenges in many of the City's non-General Funds, resulted in Mayor McGinn calling for a review of senior management positions with the goal of eliminating or reclassifying 200 positions. As discussed in the January 21, 2010 memorandum from Acting Budget Director Beth Goldberg, the table below allocates the 200 senior-level position goal among the Executive branch departments. The senior-level position targets are allocated among Executive branch departments based on a combination of three factors:

1) the number of senior-level positions created through the reclassification of vacant lower level positions to senior-level positions outside of the budget process;
2) the number of senior-level positions that were eliminated from departments as part of the 2010 adopted budget process;
3) the overall growth in the number of senior-level positions between 2002 and 2010

The total number of positions allocated among departments is 200. The 2010 adopted budget already abrogated 20 senior-level positions, meaning that the 200 positions allocated here exceeds the Mayor's target by 20 positions. Additional positions are being allocated as part of this process to give the Mayor options as he makes decisions on how to eliminate or reclassify positions based on feedback and analysis from departments. Please refer to the January 21, 2010 memo for specific instructions about how to respond to the target allocations assigned above.

The targets reflected here are intended to be the starting point of a dialog between departments, the City Budget Office and the Mayor's Office. These targets do not reflect final decisions. Discussions about these targets and the operational implications of reductions and/or reclassifications will take place over the next two months. Implementation decisions could occur in 2010 or as part of the 2011-2012 budget process. In addition to weighing the operational implications of decisions to reduce or reclassify senior level positions, the Mayor's Office also intends on considering race and social justice issues as decisions are reached.

REDUCTION TARGETS BY DEPARTMENT

	Authorized Senior-Position Count**			Authorized Senior-Position Reduction Target
	2002	2009	Δ	
Civil Service Commission	0	1	1	0
Department of Executive Administration	28	37	9	6
Department of Information Technology	30	39	9	5
Department of Neighborhoods	16	19	3	3
Department of Parks and Recreation	67	64	-3	3
Department of Planning and Development	27	48	21	14
Employees' Retirement System	2	3	1	1
Firefighters Pension	0	3	3	1
Fleets and Facilities Department	22	41	19	10
Human Services Department	27	33	6	5
Office for Civil Rights	3	5	2	1
Office of Arts and Cultural Affairs	2	5	3	1
Office of Economic Development	11	12	1	1
Office of Housing	11	13	2	2
Office of Intergovernmental Relations	9	10	1	1
Office of Sustainability and Environment	3	7	4	3
Personnel Department	22	26	4	4
Police Relief and Pension	0	1	1	0
Public Safety Civil Service Commission	0	1	1	0
Seattle Center	29	33	4	4
Seattle City Light	96	157	61	46
Seattle Department of Transportation	46	111	65	35
Seattle Ethics and Elections Commission	2	3	1	0
Seattle Fire Department	9	17	8	3
Seattle Police Department	25	45	20	8
Seattle Public Utilities	112	201	89	43
Mayor's Office + OPM + DOF	57	48	-9	0
Total	656	983	327	200

** These totals represent the number of _authorized_ positions effective 12/31 of the year in question and serve as the basis for the number of positions authorized for the subsequent year's adopted budget (i.e. 2003 Adopted and 2010 Adopted).